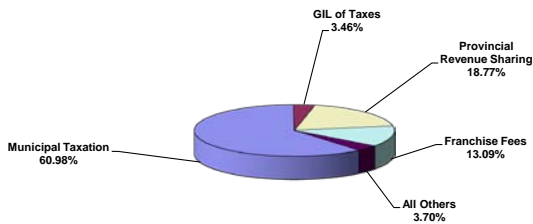




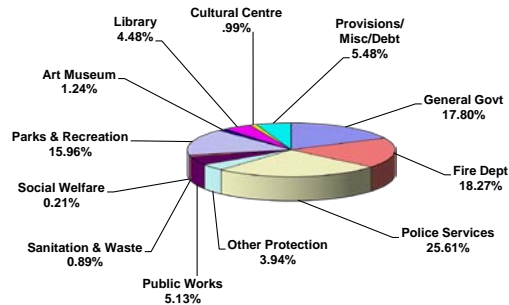
# CITY OF MOOSE JAW 2010 PRELIMINARY OPERATING BUDGET



## REVENUES



## EXPENDITURES



	2009 Budget	2010 Budget	2010-2009 INC(DCR)	% Change
<b>Net Revenues:</b>				
Municipal Taxation	14,853,300	15,082,000	228,700	1.54
GIL of Taxes	997,000	856,900	(140,100)	(14.05)
Provincial Revenue Sharing	4,642,000	4,642,313	313	0.01
Franchise Fees	3,456,196	3,237,733	(218,463)	(6.32)
Admin Overhead	315,765	354,118	38,353	12.15
Penalties & Surcharges	130,500	138,000	7,500	5.75
Business Licenses	191,000	182,000	(9,000)	(4.71)
Investment Revenue	184,900	140,000	(44,900)	(24.28)
Miscellaneous	146,990	99,800	(47,190)	(32.10)
<b>Net Revenues</b>	<b>24,917,651</b>	<b>24,732,864</b>	<b>(184,787)</b>	<b>(0.74)</b>
<b>Net Expenditures:</b>				
General Govt	4,300,549	4,580,923	280,374	6.52
Fire Dept	3,974,474	4,700,803	726,329	18.27
Police Services	6,478,589	6,589,636	111,047	1.71
Other Protection	969,269	1,014,128	44,859	4.63
Public Works	1,166,978	1,319,917	152,939	13.11
Sanitation & Waste	222,826	227,683	4,857	2.18
Social Welfare	35,097	55,000	19,903	56.71
Parks & Recreation	3,758,989	4,105,979	346,990	9.23
Art Museum	308,673	319,362	10,689	3.46
Library	1,083,143	1,153,530	70,387	6.50
Cultural Centre	248,072	255,719	7,647	3.08
Provisions/Misc/Debt	2,370,992	1,410,002	(960,990)	(40.53)
<b>Net Expenditures</b>	<b>24,917,651</b>	<b>25,732,682</b>	<b>815,031</b>	<b>3.27</b>

\* The Expenditure component of the City's proposed Operating Budget is based on the estimated cost to provide the same level of programs and services to the community that was provided by the City in 2009.

\* Revenues are down 0.74% from 2009 due to a reduction in Sask Energy & TransGas Franchise Fees as well as a reduction in Investment Earnings.

\* Expenditures have grown 3.27% due to inflationary pressures for both salary and non-salary components of the budget.

\* 2/3 of City expenditures are salary related and each 1% increase in salaries costs approximately \$205,000.

\* Inflation on non-salary items was 1.7% in 2009.

\* The Preliminary Operating Budget has a projected shortfall of \$999,818.

\* This shortfall will require a 7.08% Municipal tax increase.

For additional information on the 2010 Operating Budget, please visit the City of Moose Jaw's website at [www.moosejaw.ca](http://www.moosejaw.ca).

The City of Moose Jaw would like to invite you to express your opinion on the Operating Budget by one of the following methods:

- 1) E-mail the City of Moose Jaw at [Budget@MooseJaw.ca](mailto:Budget@MooseJaw.ca)
- 2) Phone us at 694-4406
- 3) Prepare a written submission which you can present to City Council at an Operating Budget Committee meeting. All written submissions should be directed to the City Clerk.